Manitoba

Annual Report 2001 - 2002

Aboriginal and Northern Affairs

Includes 10% post-consumer waste

103-00391/

MINISTER OF ABORIGINAL AND NORTHERN AFFAIRS
MINISTER RESPONSIBLE FOR
COMMUNITIES ECONOMIC DEVELOPMENT FUND

Room 344
Legislative Building
Winnipeg MB R3C 0V8
CANADA

The Honourable Peter M. Liba, C.M., O.M.
Lieutenant-Governor of Manitoba
Room 235 - Legislative Building
Winnipeg, MB R3C 0V8

Your Honour:

I have the privilege to present for your information the Annual Report of the Department of Aboriginal and Northern Affairs for the fiscal year ended March 31, 2002.

Respectfully submitted,

Eric Robinson

Manitoba

Deputy Minister of Aboriginal and Northern Affairs

Room 350
Legislative Building
Winnipeg MB R3C 0V8
CANADA

The Honourable Eric Robinson
Minister
Aboriginal & Northern Affairs
Room 344, Legislative Building
Winnipeg MB R3C OV8

Dear Minister:

I have the honour of presenting the Annual Report of the Department of Aboriginal and Northern Affairs for the fiscal year ending March 31, 2002. The Department had a very active year with significant progress on many policy and program initiatives.

The Aboriginal Affairs Secretariat provided leadership on Aboriginal issues in the areas of policy and program development, the negotiation of settlements, community capacity building and fostering communication and relationship building with the Aboriginal community within Manitoba and at the national level. Forums were also developed to improve cooperation and coordination with the federal government and the other provincial and territorial governments.

The Secretariat made progress on the development of a comprehensive Aboriginal Employment Strategy for Manitoba. An agreement was concluded in this fiscal year with the Burntwood Regional Health Authority to further promote Aboriginal employment. This initiative is complementary to the implementation of the Northern Development Strategy. The Aboriginal Economic and Resource Development Fund provided resources to support these important new initiatives.

The Secretariat made progress in the ongoing efforts to resolve provincial obligations through the negotiation and implementation of Treaty Land Entitlement, the Northern Flood Agreement and other agreements related to land or northern hydro development.

The Local Government Development Division commenced the first major review of *The Northern Affairs Act* since 1988, which included comprehensive regional consultations with stakeholders.

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Water and sewer infrastructure continues to be a high priority for Local Government in addressing the health and safety needs of northern communities. In support of new initiatives to address this requirement, the Department launched a major study and assessment of water treatment facilities in forty-three communities. Reports on eighteen communities for the first two phases of the study were completed. The Department also assisted communities in accessing funding through the Canada-Manitoba Infrastructure Program. A total of twenty-seven applications were submitted from nineteen communities.

Financial accountability is a major focus for the department and efforts were made to improve the financial management in communities. Accrual accounting was introduced as the standard for community financial reporting and thirteen communities converted to computer-based accounting systems from manual systems.

Two newsletters were developed in order to improve information and enhance communication with communities. One newsletter focused on recreation and wellness and the other on community development.

A new initiative for community economic development was created this year with a strategic partnership between Intergovernmental Affairs, the Communities Economic Development Fund and Aboriginal and Northern Affairs. This partnership will focus on the development of community and regional round tables, economic planning and the development of land use plans in support of future community development.

I would like to take this opportunity to thank you for your leadership and direction in support of innovation and continuous improvement in the Department's efforts to achieve an improved quality of life and economic conditions for northern Manitobans and Aboriginal people.

Respectfully submitted,

Harvey Bostrom

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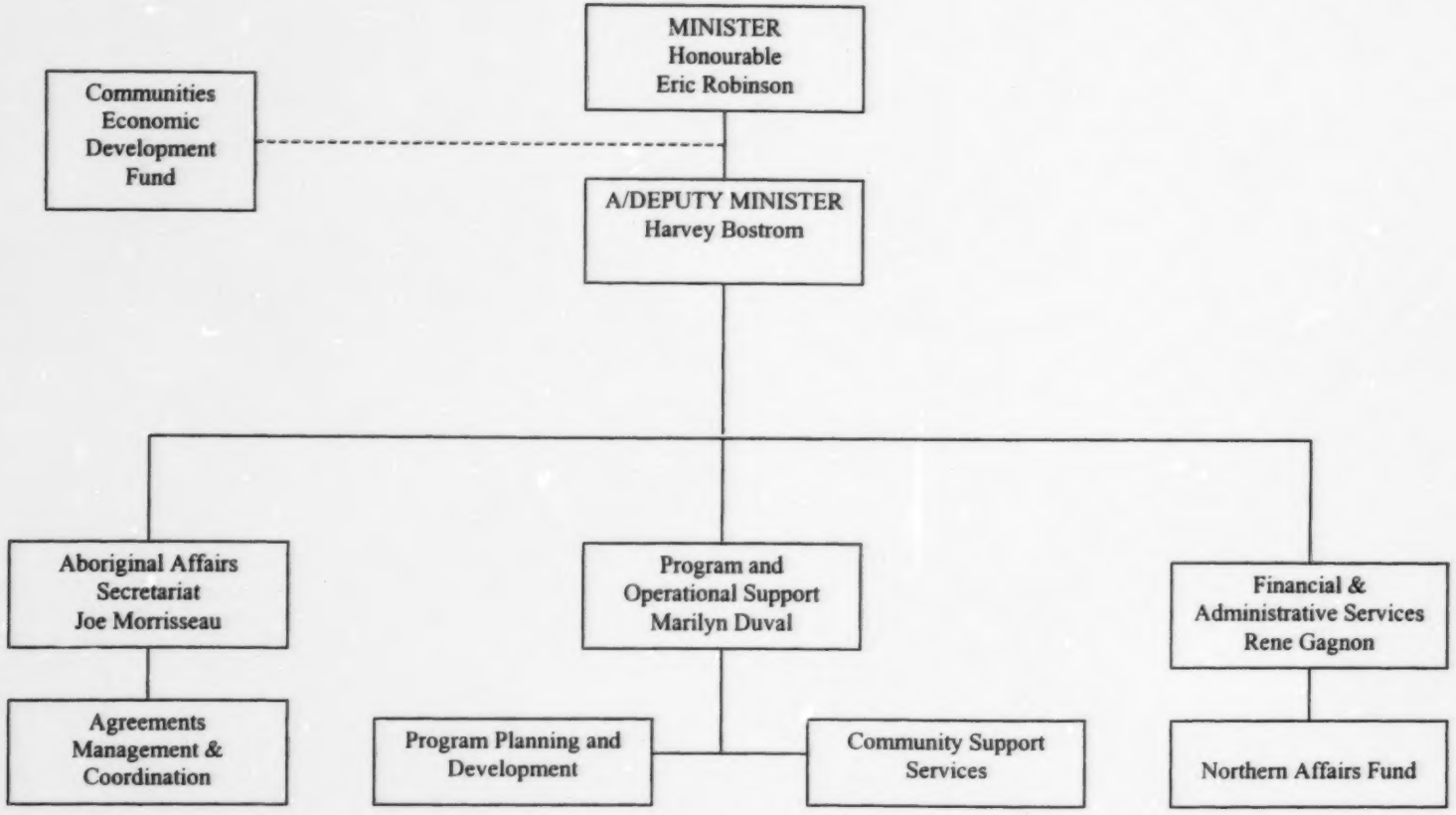
Organization Chart Aboriginal & Northern Affairs as of March 31, 2002



Introduction

Report Structure

This Annual Report is organized in accordance with the departmental appropriation structure, which reflects the Department's authorized votes approved by the Legislative Assembly. The Report includes information at the Main and Sub-Appropriation levels relating to the Department's objectives, actual results achieved, financial performance and variances and provides a five-year historical table of departmental expenditures and staffing. Expenditures and revenue variance explanations previously contained in the Public Accounts of Manitoba are now provided in the Annual Report.

Departmental Vision

An improved quality of life and economic conditions for northern Manitobans and Aboriginal people.

Departmental Mission

To facilitate the removal of barriers and the development of better relations between government and the Aboriginal community, leading to successful outcomes for northern and Aboriginal people, based on a common understanding of goals and issues.

Departmental Goals

- To assist northern and Aboriginal communities in the development of community based governance.
- To improve social development of northern and Aboriginal communities.
- To foster sustainable economic opportunities for northern and Aboriginal communities.
- To work with northern and Aboriginal communities in ensuring that natural resources are protected for future generations.
- To address and resolve outstanding issues and priorities of northern and Aboriginal people recognizing that progress in taking action on these issues is in the best interests of all Manitobans.
- To work with other provincial departments and the federal government to promote the development of northern and Aboriginal communities.
- To promote and facilitate policies that promote increased Aboriginal employment in the private and public sectors.
- To promote the development of Aboriginal self-government.

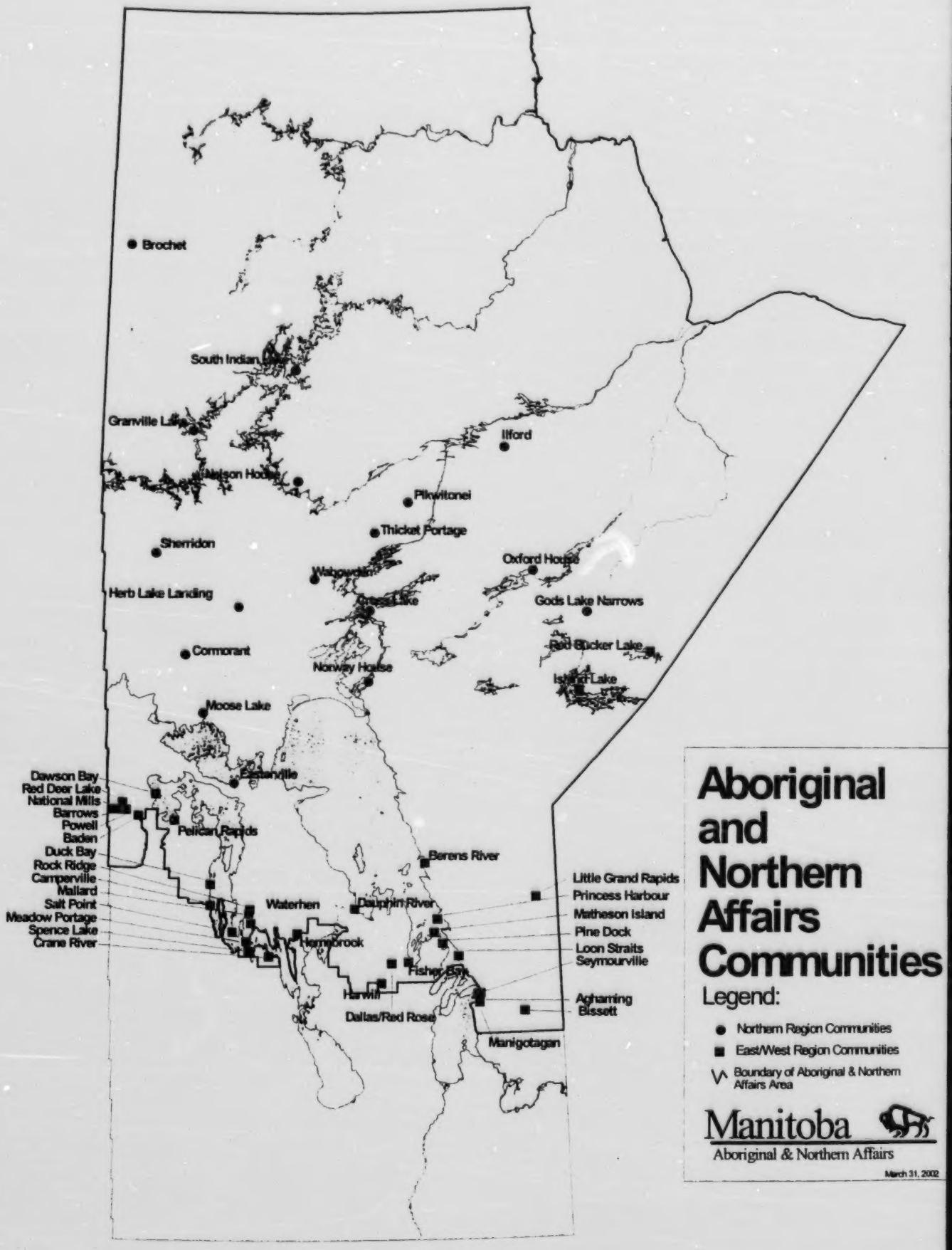
Legislation Administered

The Department of Aboriginal and Northern Affairs is responsible for the following legislation:

- *The Northern Affairs Act*
- *The Planning Act, (Part 9)*
- *The Communities Economic Development Fund Act*

Jurisdiction

As at March 31, 2002 there were 50 Aboriginal and Northern Affairs Communities. The map on the following page shows the area included in northern Manitoba and the location of all designated Aboriginal and Northern Affairs communities over which the Minister has "municipal" authority.


Brochet
South Indian Lake
Granville Lake
Nelson House
Ilford
Pikwitonei
Thicket Portage
Sherridon
Oxford House
Wabowden
Herb Lake Landing
Gods Lake Narrows
Red Sucker Lake
Cormorant
Norway House
Island Lake
Moose Lake
Dawson Bay
Red Deer Lake
National Mills
Barrows
Powell
Baden
Duck Bay
Rock Ridge
Camperville
Mallard
Salt Point
Meadow Portage
Spence Lake
Crane River
Pelican Rapids
Berens River
Little Grand Rapids
Princess Harbour
Matheson Island
Pine Dock
Loon Straits
Seymourville
Waterhen
Dauphin River
Hornbrook
Fisher Bay
Harwill
Dallas/Red Rose
Asharning
Bissett
Manigotagan
Aboriginal and Northern Affairs Communities
Legend:
Northern Region Communities
East/West Region Communities
Boundary of Aboriginal & Northern Affairs Area
Manitoba
Aboriginal & Northern Affairs
March 31, 2002

Executive Support

Executive Support includes the offices of the Minister and the Deputy Minister and the Northern Regional Cabinet Office.

The purpose of the Minister's Office is to provide departmental clients with convenient access to the Minister and to provide leadership and policy direction for the department.

The purpose of the Deputy Minister's Office is to provide support to the Minister by providing information and advice. The office also provides executive leadership and operational direction towards the implementation of departmental programs. The Deputy Minister is the Chairperson of the Departmental Executive Committee.

The purpose of the Northern Regional Cabinet Office is to provide citizens in northern Manitoba with convenient access to government by providing access to members of cabinet and by providing information regarding government programs and the appropriate provincial staff contacts for those programs.

The Department supports the Northern Development Strategy, which is a long-term plan to develop the human and natural resources of the North. Its goal is to create opportunities for social and economic changes that benefit all Northerners. At the heart of the strategy is the belief that the priorities, strengths and experiences of Northerners must guide northern development.

Various divisions of the Department are involved in Aboriginal specific programming and ongoing consultation with the Aboriginal communities and organizations in Manitoba regarding the Aboriginal Justice Inquiry recommendations.

19.1(a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Minister's Salary	28.0	1.00	28.1	(0.1)	
Total Expenditures	**28.0**	**1.00**	**28.1**	**(0.1)**	

19.1(b) Executive Support

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	728.8	12.00	624.2	104.6	1
Other Expenditures	240.7		240.8	(0.1)	
Total Expenditures	**969.5**	**12.00**	**865.0**	**104.5**	

1) Salaries are higher due to severance payout.

Aboriginal and Northern Affairs Operations

Financial and Administrative Services

Rene Gagnon - Director

Financial and Administrative Services is located in Thompson. The branch provides financial comptrollership, fiscal management, financial advice and administrative support services to the Department. The human resource function for the department is included in this branch (see Consolidated Human Resource Unit Section for details on the departmental human resource function).

The Director of Financial and Administrative Services also fulfills the position of Access Coordinator for *The Freedom of Information and Protection of Privacy Act* as well as provides French Language Services for the Department required by *The French Language Services Act*.

The Objectives of Financial and Administrative Services are:

- To provide fiscal management/controllership to the department as delegated by government statutes/ regulations and policies.
- To provide financial advice and support services to assist the departmental divisions in the achievement of their goals and objectives.
- To ensure that all departmental financial activities adhere to all government regulations, policy, and guidelines including writing/amending all departmental financial policies so that they are consistent with those of the government.
- To provide financial analysis on all departmental programs to departmental managers.
- To prepare the departmental estimates.
- To prepare the department's annual report and quarterly cashflow projections including variance explanations.
- To process Freedom of Information requests within specified deadlines.

Results:

- All financial transactions were monitored for compliance with government and departmental rules and regulations. Non-complying transactions were rejected. The Provincial Auditor noted no incidents of departmental non-compliance.
- All support services were provided within established service standards.
- Advice provided resulted in:
  - the allocation of financial resources so that the maximum benefit was obtained
  - acquiring goods and services in an economical, efficient and effective manner.
- Policies and procedures were reviewed and amended on a priority basis.
- Departmental estimates were prepared in compliance with Treasury Board guidelines.
- With the proclamation of the Sustainable Development Act the Department has instituted a committee to prepare an action plan to meet provincial sustainable development goals. The Director of Financial and Administrative Services is the head of this committee.

19.2(a) Financial and Administrative Services Division

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	363.1	7.00	362.0	1.1	
Other Expenditures	126.6		126.7	(0.1)	
Total Expenditures	**489.7**	**7.00**	**488.7**	**1.0**	

Consolidated Human Resources Unit

The Human Resource Services function for the Department of Aboriginal and Northern Affairs, Transportation and Government Services and Conservation is consolidated into one unit. The Unit provides leadership and support in Human Resource Management and Pay and Benefit Services for the three departments under one director reporting to the respective departmental Deputy Ministers. The Consolidated Human Resource Unit located in the City of Thompson offers the full range of human resource management to the northern divisions that is offered in the southern consolidated offices. The northern Unit consists of a Human Resource Consultant, Human Resource Assistant and two Pay & Benefits Administrators. This Unit reports directly to the Director of the Consolidated Human Resource Unit and is the only Consolidated Human Resource Unit with services in the north;

The services include human resource planning and management, recruitment and staffing, compensation and benefits, job classification, labour and employee relations, training and development, performance management and employment equity.

The Unit operates under delegated staffing and classification agreements with the Civil Service Commission whereby all Human Resource staff in the Unit have delegated authority for all three departments.

Accomplishments Specific to Aboriginal and Northern Affairs

- Staffing activity included twelve permanent and term staffing actions, six student hires as well as four term extensions. There are currently two selection decisions being appealed through the Ombudsman Office;
- On-going provision of payroll and benefit administration out of Thompson for 86.5 positions;
- Full working level of a Human Resource Consultant to provide human resource assistance, advice and guidance to northern department staff and management;
- Active participation in Access programs at both Keewatin Community College as well as Red River College;
- Employment Equity is factored into all staffing actions within the Department. Department representation is:

	EMPLOYEES	PERCENTAGE
Female	42	56.0%
Aboriginal	30	40.0%
Disabled	2	2.7%
Visible Minority	2	2.7%

- Ongoing classification services to the department, there were no classification decisions appealed;
- Provision of guidance and advice to management on labour relations, including appropriate action and negotiating settlements to resolve issues before the formal grievance stage. There were no formal grievances;
- Provision of guidance and support to management in organizational review and structural design matters such as:
  - Assisting the Aboriginal Secretariat with their restructuring process through the provision of advice, guidance and facilitation as needed.
- The department has now implemented the competency based model for training and development of Department employees.

Northern Affairs Fund

Rene Gagnon - Director

The Minister of Aboriginal and Northern Affairs has the authority under Section 11 of *The Northern Affairs Act* to open and maintain bank accounts for the operation of the Northern Affairs Fund. The Fund maintains two bank accounts. One account is the "Specific Purpose Funds Account." This account is used to account for all monies advanced to the Minister for any specific purpose. The main purpose is to administer funds on behalf of designated communities within the jurisdiction of Aboriginal and Northern Affairs in compliance with *The Northern Affairs Act*. Other specific activities include the Municipal Employees Benefit Plan (for community employees), cottage sub-division levies and various "northern" programs/projects administered by Aboriginal and Northern Affairs for various other government departments and other agencies.

The second account is the "Taxation Account." This account is used to account for all monies received by virtue of the Minister's municipal taxation powers (per Section 5 of *The Northern Affairs Act*). *The Assessment Act* and *The Municipal Affairs Act* apply to the municipal tax collection system.

Branch staff administer the activities of the Northern Affairs Fund within applicable statutes and regulations in a manner consistent with departmental policies for development of local government autonomy. Branch staff monitor individual Aboriginal and Northern Affairs communities' financial and operational results by requiring that community auditors provide an opinion on their financial statements, report on adherence to various Acts, Regulations and Agreements, and provide a management letter commenting on the community's management control procedures. Branch staff review these reports and advise appropriate management of significant deficiencies and make recommendations for corrective action.

The Objectives of the Northern Affairs Fund are:

- To administer funds on behalf of designated communities within the jurisdiction of Aboriginal and Northern Affairs in compliance with *The Northern Affairs Act*.
- To provide accounting and trust services in support of the delivery of various government programs.
- To administer the property tax system within the jurisdiction of Aboriginal and Northern Affairs in a manner consistent with accepted municipal practices.
- To administer the municipal employee benefits program for northern communities.
- To administer community audit program including analysis of the audited financial statements, audit reports and management letters and reporting analysis results to management.
- To provide accounting and trust services to cottage subdivisions within Aboriginal and Northern Affairs' municipal jurisdiction.
- To prepare the Northern Affairs Fund financial statements.

Results:

- The fund received revenue of $15,752,341 for the year ending March 31, 2002 for 17 programs. This included:
  $10,653,157 from Aboriginal and Northern Affairs' appropriations
  $2,035,386 in tax revenue [2000 calendar year]
  $1,582,233 in Provincial-Municipal Tax Sharing Grant funds distributed to northern communities and First Nations in Manitoba
  $233,484 administered for 13 cottage subdivisions in northern Manitoba.

- The Provincial auditor gave an unqualified opinion on the Financial Statements of the Northern Affairs Fund for the year ending March 31, 2002. These statements are available upon request. Furthermore, the management letter received from the Provincial auditor contained no items for improved management of the Fund.

- Administered the "Municipal Employees Benefit Plan (MEBP)" for the benefit of employees of 25 northern communities.

- For the fiscal year ending March 31, 2001 of 37 communities for which audit opinions were required, 26 received an unqualified opinion, 5 received a qualified opinion, 5 received a denial of opinion and 1 audit report was outstanding as of March 31, 2002. In comparison for the fiscal year ending March 31, 2000, of 36 communities for which audit opinions were required, 30 received an unqualified opinion, 3 received a qualified opinion and 3 received a denial of opinion.

19.2(D) Northern Affairs Fund

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	209.6	4.00	210.9	(1.3)	
Other Expenditures	61.6		67.9	(6.3)	
Total Expenditures	**271.2**	**4.00**	**278.8**	**(7.6)**	

Program and Operational Support

Marilyn Duval - Executive Director

The Executive Director advises the Minister and Deputy Minister on technical and managerial matters related to program development, implementation and service delivery. Local Government Program and Operational Support directs and assists the Community Support Services and Program Planning and Development branches. These three branches are collectively referred to as the Local Government Development Division.

The Local Government Development Division provides for the municipal requirements of 50 designated northern and remote communities and is committed to the advancement of independent, sustainable local governance through a process of partnership and consultation. This commitment is guided by three central objectives:

Good Governance - To support the development of responsible local government through elected community councils, local planning, sound fiscal management, the delivery of municipal services and accountability to local electors.

Improved Quality of Life - To promote a safe and healthy community environment including, community compliance with the Canadian Guidelines for Drinking Water Quality (CGDWQ) and environmental regulations. Facilitation of the development and implementation of community recreation and wellness programs, public safety through support for crime prevention, fire safety programs and emergency planning, and strategic economic development in support of sustainable communities and a stronger economy in northern Manitoba.

Holistic Community Development – To support and facilitate community development initiatives that are community-driven, sustainable and collaborative, in partnership with community councils, other provincial departments, jurisdictions and organizations.

Initiatives and activities in support of these goals include:

- **Increases to honorariums and per diems**
  Per Diem allowances for mayors and council members were doubled to $80 per day from $40 to bring this amount into line with other municipal jurisdictions and to reflect the increased authority and responsibility of elected representatives.

- **Development of formula for interim and base level communities**
  The "Interim Level" funding category was created to address communities who met the criteria for funding under a Local Government Service Agreement but which for various reasons did not have an agreement in place. These communities will be funded under the maintenance cost analysis funding formula (MCA), with some restrictions. Similarly, self-administered communities with populations under 75 will receive funding under the MCA in the 2002-03 fiscal year. With the implementation of this change, all communities with the exception of those in Trust Status will be funded on the basis of the same formula, ensuring equity and consistency.

- **Planning and Development Workshops**
  Two facilitated staff workshops held during the year focussed on the role of the Local Government Development Division and the role of consultants in all program areas. The workshops assisted the Division's transition to a consulting orientation and confirmed a common understanding of the direction and priorities of the organization.

- **Rural Forum partner**
  The Division provided a financial contribution and in-kind support for Rural Forum.

- **Northern Development Strategy (NDS)**
  Local Government Development staff participated in Northern Development Strategy committees and the Division incorporated NDS priorities in planning activities.

- **Bursary and Employment Program for students from the north**
  The Department instituted a bursary to be awarded over the next three years for Aboriginal students from northern communities enrolled in engineering and civil technology programs at institutions in Manitoba.

- **Civil Technology Student work experience**
  The Division committed to hire two students from northern Manitoba who are studying engineering or civil technology.

- **Aboriginal student program**
  Local Government committed to hiring Aboriginal Students for summer placements. Four Aboriginal students were hired in the summer of 2001.

19.2 (b) Programs and Operational Support

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	182.3	3.00	180.9	1.4	
Other Expenditures	92.5		92.5	-	
Community Operations	7,727.0		7,727.5	(0.5)	
Regional Services	558.9		589.8	(30.9)	
Grants	253.7		253.7		
Total Expenditures	**8,814.4**	**3.00**	**8,844.4**	**(30.0)**	

Community Support Services

Community Support Services consults, facilitates and provides support to the councils, employees and contact personnel in 50 designated communities in the jurisdiction of Aboriginal and Northern Affairs. Assistance is available to communities on many aspects of local government including: finance and administration, planning, delivery of municipal services, human resource management, election procedures, legal issues such as by-laws, land use planning, contracts and agreements, the identification and development of economic opportunities, the operation and maintenance of water and wastewater treatment facilities, the operation of solid waste sites, capital project engineering and design, the planning and delivery of infrastructure projects, the development and delivery of recreation and wellness programs as well as protective services which includes fire and constable programs and emergency planning.

Development activities in areas of the social, economic and environmental aspects of community life are facilitated in partnership with other departments, jurisdictions and agencies.

Community Support Services delivers its mandate through the following programs:

Municipal Administration Program

This program is intended to support the development of administrative, management and governance skills at the local level.

- **Introduction of accrual accounting, new chart of accounts and reports**
  In consultation with community administrators and clerks a new chart of accounts and financial reports were developed and implemented along with the introduction of accrual accounting. Communities engaged in various training activities to prepare for the transition.

- **Computerized accounting introduced to 13 communities**
  Communities using one-write accounting systems transitioned to computer based systems. Annual funding in the amount of $20,000 is in place to upgrade community computer hardware, software and related equipment.

- **Financial Management Guide in development**
  The Municipal Administration Committee made progress on the development of a financial management guide for use by community administrators and clerks. Publication of the guide is forecast for 2002.

Community Resource Development Program

This is a new program area within Community Support Services, which facilitates land use planning, economic development activity and assists communities to identify economic development opportunities and partners.

- **Community round table partnership**
  A cornerstone of support for community economic development materialized this year with a strategic partnership between Intergovernmental Affairs, the Communities Economic Development Fund and Aboriginal and Northern Affairs. This partnership focuses on the development of round tables, economic planning and land use planning in support of future development.

- **Bay Line Regional Round Table**
  The Bayline Regional Round Table including Cormorant, Thicket Portage, Pikwitonei, Wabowden, Ilford and War Lake First Nation was formed to actively work to resolve common regional issues. Activities under the umbrella of the Round Table include the creation of three positions for students, training for councils on the use of the Internet and a health forum. The Regional Round Table is supported by the Community Collaboration Project - a partnership of Federal and Provincial Departments and agencies including: Environment Canada, Health Canada, Rural Development Canada, Western Diversification, Community Futures Program of Manitoba, Manitoba Intergovernmental Affairs, Manitoba Aboriginal and Northern Affairs and the Rural Development Institute of Brandon University.

- **SIL Road Construction – support for community participation**
  The branch supported a joint venture between the community of South Indian Lake and a partner from the private sector to complete a $1.2 million road contract. The partnership will continue to bid on future work in the area of South Indian Lake and create employment opportunities for residents.

Public Works Program

Technical Consultants facilitate and support activities related to the construction and maintenance of community infrastructure. Preventative maintenance is a key component of this program.

- **Infrastructure Audits**
  Infrastructure audits were conducted in communities funded under Local Government Service Agreements. Deficiencies identified by the audit are being addressed through annual community management planning and budgeting.

- **Workshops for public works employees**
  Staff delivered workshops for community public works employees and elected representatives in both the North Central and Northern regions. Subjects addressed included: pumps and chemical pump repairs and maintenance, waste disposal and recycling, mandatory certification of operators, sewage plant maintenance and troubleshooting, infrastructure audits and the importance of using a maintenance management system.

Environmental Services Program

Environmental Consultants support the operation and maintenance of water and wastewater treatment facilities and waste disposal grounds. Matters of particular concern at present include the mandatory certification of water operators, classification of water treatment and waste waster treatment facilities and the introduction of new regulations by the Department of Conservation for waste disposal grounds.

- **Water Operator Certification**
  The department continues to fund and support the training of water operators. We are working with Red River Community College and Manitoba Conservation to address the training needs of operators in northern and remote regions. A proposal for additional funding to support the training and hiring of back-up operators is under consideration.

- **Water Study**
  A team with membership from Aboriginal and Northern Affairs, Inter-governmental Affairs (Manitoba Water Services Board) and Conservation developed the terms of reference for a study and assessment of water treatment facilities in 43 communities.

  Phase one of the study with recommended upgrades for seven communities, and phase two, for a further eleven communities are complete. Work on upgrading water treatment facilities will proceed on a priority basis as funds are identified.

- **Wastewater Study**
  A proposal to strike a technical advisory committee received approval. The committee will make recommendations for the upgrading of wastewater treatment facilities in communities under the jurisdiction of Aboriginal and Northern Affairs. The study will commence in April 2002.

  As part of the study, a consultant will be contracted to evaluate the physical condition, operation and operator effectiveness of all existing wastewater treatment facilities, lagoons, lift stations, mechanical treatment plants and ancillary works to determine the capability of those facilities to meet current and pending provincial guidelines.

- **Remote Monitoring of Wastewater Treatment Plants**
  Based on the results of a remote monitoring pilot study introduced in six communities, a proposal to expand the monitoring process to an additional four waste water treatment plants went forward.

Protective Services Program

The goals of this program are: to ensure that adequate and appropriate fire protection is available within communities; that communities are safe from crime; and that local authorities have the capacity to respond to emergency situations.

Protective Services Consultants continued to build on established relationships and work in partnership with the Office of the Fire Commissioner, the RCMP and Manitoba Emergency Measures Organization to ensure appropriate and sustainable services are in place.

This has been a transitional year for field staff re-assigned to this program area. While responding to the on-going needs of communities, consultants were active in establishing networks with other stakeholders, training and upgrading for their new roles and establishing a base and orientation for revitalization of the program.

Recreation and Wellness Program

This program is intended to assist communities improve quality of life through recreational opportunities and wellness promotion.

- **Recreation Directors Handbook**
  A basic but comprehensive guide for recreation directors in northern and Aboriginal communities was published in March 2002. The *Recreation Director's Handbook* is a practical guide to program development for recreation directors in both First Nation and Metis communities and was developed specifically for use in a northern context.

- **Support for participation in NAIG**
  Support from the department for community participation in the North American Indigenous Games facilitated participation of 172 athletes from 7 communities in qualifying events leading up to the NAIG. This resulted in 37 athletes qualifying for Team Manitoba.

- **Review of Recreation Program & Implementation strategy**
  A comprehensive review of the Recreation Program received approval from management. A 5-step strategy, including promotion, training, planning, reporting and development of partnerships in program delivery is in the early stages of implementation.

- **Circus and Magic Program (CAMP)**
  The division's recreation staff worked with representatives of CAMP and community staff to facilitate delivery of a pilot CAMP program in northern Manitoba. This very successful program had previously only been delivered in Winnipeg. Funding came from federal sources and the Aboriginal Economic Resource and Development Fund administered by the Aboriginal Affairs Secretariat. Students from Norway House, Cross Lake and Wabowden participated. Based on the success of the pilot, the program will be offered again in 2002 with assistance from the division.

- **Northern WRECK Newsletter**
  Compiled by our recreation consultants and professionally produced through the Communications Services Manitoba branch of Culture Heritage and Tourism, this quarterly publication brought together various sports organizations throughout the province and in the north and provided a venue to promote their programs. Distributed to government departments, First Nations and northern communities, the North American Indigenous Games were prominently featured.

19.2(c) Community Support Services

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	1,484.2	28.00	1,591.4	(107.2)	(1)
Other Expenditures	634.7		607.0	27.7	
Total Expenditures	**2,118.9**	**28.00**	**2,198.4**	**(79.5)**	

(1) Surplus is due to Salary vacancies

Program Planning and Development Services

The Program Planning and Development Services Branch provides policy and program development; support for strategic and operational planning and performance measurement; communication services; the development of resource manuals and research and analytical capability in support of local government and community development initiatives.

- **Performance measurement**
  The branch developed a performance measurement framework and process for the Local Government Division. This process will facilitate tracking progress against annual operational objectives and strategic long-term goals. It will also be a key tool to guide program development and subsequent planning exercises.

- **Review of the Maintenance Cost Analysis (MCA) funding formula**
  The MCA formula was reviewed. Priority areas looked at included: roads, water breaks, water and sewer operator hours, waste disposal site maintenance and replacement provisions, utility trucks, service contracts, street lights and janitorial costs. The changes made as a result of the review, improved consistency in the application of the formula and the ease of use.

- **Review and revision of financial policies**
  Staff conducted a comprehensive review of all polices and drafted new policies relating to Local Government Service Agreements and community funding. The revised policies form part of a new *Local Government Manual of Policies and Procedures*, to be released in the 2002-2003 fiscal year.

- **Communications – Newsletter**
  A monthly newsletter for local government development, the *Community Contact* was introduced in August 2001. The newsletter is a source of information on subjects of importance to community leaders and employees. It is intended to facilitate communication between other partners and stakeholders and communities and to showcase best practices and community success stories.

- **Legislation**
  The first major review of our legislation since 1988 took place this year. A consultation workbook and survey developed by the branch were used to conduct comprehensive regional consultations with stakeholders. Consultations were conducted in cooperation with the Northern Association of Community Councils. A focus group review in June 2001 and discussions at the NACC conference in August 2002 followed the regional consultations. A report to the Minister received approval and work started on drafting a new act.

  As a result of changes to The Planning Act in 2000, a new Planning Regulation has been drafted and is being taken forward. The new regulation will outline the details for ministerial delegation to communities of the authority to enact their own planning by-laws.

- **Resource Manuals**
  A number of manuals were taken to various stages of development during the year including: a *Financial Management Guide* for community administrators and clerks, a *Human Resources Manual* for use by community councils and supervisory staff, a *Capital Delivery Manual* for use by council members, administrative and public works staff and *the Local Government Manual of Policies and Procedures.*

19.2(E) Program Planning & Development Services

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	368.4	6.00	371.0	(2.6)	
Other Expenditures	102.9		102.9		
Total Expenditures	**471.3**	**6.00**	**473.9**	**(2.6)**	

Agreements Management and Coordination

Agreements Management and Coordination undertakes coordination, negotiation, analysis and implementation of initiatives, arrangements and agreements which impact on Aboriginal and northern Manitobans, their communities, land base and related programs.

Agreements Management & Coordination objectives are:

- To ensure that government departments, agencies and industry develop policies and programs that enhance and promote the well being of Aboriginal and northern Manitobans in the areas of health, education, social services, justice and economic and community development.

- To ensure the negotiation and successful implementation of settlements that will collectively and individually, resolve land and other issues that relate to hydro electric development, treaty land entitlement and other land related issues.

- To communicate in a manner that contributes to a relationship of mutual understanding, trust and respect between the provincial government and Aboriginal peoples.

Activities:

Promoted the development of better relations and an atmosphere of partnership and trust between government and the Aboriginal community:

- through informational presentations to government and non-government groups,
- through the coordination of forums for information sharing between government departments and Aboriginal organizations who share common goals and issues.

Established and maintained contacts and working relationships with other jurisdictions, provincial government departments, organizations and other Aboriginal/northern interests in support of northern Manitoba, its communities and residents.

Continued the negotiation and implementation of Manitoba's obligations under the Northern Flood Agreement (NFA).

- Developed implementation processes and related programs with Cross Lake First Nation, Canada and Manitoba Hydro.
- Surveyed land exchange sites at Cross Lake and Norway House.
- Completed aerial photography for establishing severance lines at Cross Lake.
- Participated in discussions with the Cross Lake Trappers' Association.

Continued implementation activities related to signed NFA Comprehensive Implementation Agreements (CIA's) with Split Lake First Nation, Nelson House First Nation, York Factory First Nation and Norway House First Nation.

- Participated on and provided ongoing support to four resource co-management boards.
- Coordinated land transfer process for lands designated to be reserve under NFA CIA's.
- Coordinated issuing of permit and fee simple land as specified in the Comprehensive Implementation Agreements.

Coordinated the NFA arbitration process for Cross Lake First Nation and other individual claims under the NFA.

Continued discussions toward settlements for adverse effects of hydro projects with the communities of Norway House, Cross Lake and Nelson House and War Lake First Nation.

Negotiated claims with non-NFA communities impacted by hydro development.

- Participated in the negotiation and signing of an Agreement-in-Principle for a settlement agreement with Fox Lake First Nation and Manitoba Hydro.
- Participated in the negotiation of a settlement with the Grand Rapids fishermen.

Participated on and provided ongoing support to the Cormorant Resource Co-Management Board.

Continued development of a final settlement agreement with the Grand Rapids Forebay communities of Mosakahiken Cree Nation, Chemawawin Cree Nation, Moose Lake and Easterville.

Continued negotiations with Canada and Peguis First Nation to address outstanding Treaty Land Entitlement (TLE).

Continued implementation of signed TLE agreements and processed land selections and acquisitions.

- Continued to develop and establish implementation dispute resolution/mediation/arbitration process of the TLE Framework Agreement through the Implementation Monitoring Committee (IMC) and the Senior Advisory Committee (SAC).
- Initiated the development of a support strategy for municipalities and First Nations considering conversion to reserve land within municipal boundaries.
- Prepared a comprehensive Reference Manual to assist Municipalities and First Nations in the negotiation of Municipal Development & Services Agreements.
- Led the Provincial Implementation Team in evaluating and processing TLE land selections.
- Continued the Crown land transfer process involving 687,695 acres selected as of March 31, 2002. 103,600 acres were surveyed for transfer to Canada.
- Participated in the development of draft Agreed Forms to facilitate the implementation of TLE.
- Provided public information regarding the implementation of the TLE Framework Agreement and detailed information to municipalities and other stakeholders where necessary.

Provided information and support to those First Nations considering the signing of Treaty Land Entitlement (TLE) agreements under the Framework Agreement.

Continued the TLE Crown land selection and acquisition process for other TLE agreements.

- Processed TLE selections for Garden Hill and Red Sucker Lake, Swan Lake, Long Plain, and Roseau River.

Coordination activities/initiatives include:

- Participated in planning activities regarding the future construction of a new airstrip to service Wasagamack and St. Theresa Point.
- Participated in the development of a Shoal Lake Watershed Management Plan with Ontario and the First Nations, focussed on protection and maintenance of an excellent quality of water at Shoal Lake.
- Led the provincial negotiation process toward a settlement of land exchange related to provincial road right-of-way across the Waterhen Reserve.
- Provided provincial participation along with the departments of Education and Training and Conservation, on the Board of Directors for the Churchill Northern Studies Centre.
- Participated on the Churchill Rocket Range and Research Committee.
- Participated on the Northern Forest Diversification Centre interdepartmental working group.
- Participated with Education & Training on the MKO/University College of the North Steering Committee.
- Participated on various committees and working groups toward economic development of Aboriginal and northern Communities.

Major Accomplishments include:

A study of the Berens River commercial fishing industry, completed in January 2002, was carried out to identify concerns of the local fishing industry, determine options and recommendations to address the concerns and provide information to assist in the development of strategic plans and/or policies that will improve on the viability and sustainability of their fishing industry.

As part of the overall Northern Flood Agreement implementation process, Manitoba (20%) and Manitoba Hydro (80%) contributed $692,000 toward the construction of two tracks and three ball diamonds as required to hold the summer Aboriginal games in Cross Lake in the summer of 2001.

A Treaty Land Entitlement Reference Manual for Municipal Development and Service Agreements was published and distributed to all municipalities in Manitoba.

A Municipal Services Agreement was signed in March 2002, between Gillam and Fox Lake First Nation.

19.2(F) Agreements Management and Coordination

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	677.6	12.50	724.4	(46.8)	(1)
Other Expenditures	310.0		181.6	128.4	(2)
Northern Flood Program	1,437.4		1,355.0	82.4	
Total Expenditures	**2,425.0**	**12.50**	**2,261.0**	**164.0**	

(1) The variance reflects staff vacancies.
(2) The variance represents costs associated with TLE implementation. Funds for this purpose were budgeted in the enabling vote Appropriation 26.1.

Aboriginal Affairs Secretariat

Joe Morrisseau – A/Executive Director

The Aboriginal Affairs Secretariat's priority is to bring a focus to Aboriginal quality of life issues. The Secretariat endeavors to provide a global perspective, across government, of progress toward achieving quality of life for Aboriginal Manitobans.

Aboriginal Affairs promotes innovative policy and program development through identification of the needs of Aboriginal people, through the provision of accurate, relevant, timely information, and through the development of partnerships with the Aboriginal community, other government departments, other levels of government, and the private sector.

The Aboriginal Affairs Secretariat objectives are:

- To ensure that government departments, agencies and industry develop policies and programs that enhance and promote the well being of Aboriginal and northern Manitobans in the areas of health, education, social services, justice and economic and community development.

- To negotiate and successfully implement self-government options with Sioux Valley First Nation, the Aboriginal Council of Winnipeg and the Manitoba Metis Federation.

- To provide and leverage financial and technical resources in support of Aboriginal capacity building initiatives.

- To communicate in a manner that contributes to a relationship of mutual understanding, trust and respect between the provincial government and Aboriginal peoples.

Activities:

Promoted the development of better relations and an atmosphere of partnership and trust between government and the Aboriginal community:

- through informational presentations to government and non-government groups,
- by working with Aboriginal organizations in the preparation of business plans reflecting common goals and issues, and
- through the coordination of forums for information sharing between government departments and Aboriginal organizations who share common goals and issues.

Promoted the development of coordinated Aboriginal policies and programs which enhance the ability of the Province to respond to Aboriginal issues in a timely and effective manner.

- Took the lead, or participated in, interdepartmental or intergovernmental working groups and steering committees such as the Manitoba Justice Working Group, Healthy Child Manitoba, Suicide Prevention, Child Welfare Initiative, HIV/AIDS Strategy, Island Lake Working Group and Neighbourhoods Alive to develop or review policies, programs and initiatives.
- Maintained liaison with other provincial departments to ensure continuity and consistency of program development and implementation.
- Participated on the Planning and Assessment Committee for the Manitoba Round Table for Sustainable Development to review projects for adherence to sustainable development principles as established by the Manitoba Round Table.

- Responded to departmental requests to review policies, programs and proposals and provide advice on matters of concern for Aboriginal Manitobans.
- Participated with the Aboriginal Justice Implementation Commission (AJIC) on priority areas and progressed toward the final report.
- In response to key recommendations of the AJIC, co-chaired the Joint Management Committee to design and develop the plans for mandated Aboriginal Child and Family Services to be implemented and managed by First Nations, Metis and General Authorities.

Developed strategies to address the needs of Aboriginal people.

- Participated on the Northern Development Strategy Coordinating Group and has a proponent membership in each of the five interdepartmental working groups to maintain continuity of information and planning.
- Developed and implemented an Aboriginal employment strategy including working with Burntwood Regional Health Authority (BRHA) to promote the recruitment, employment and retention of Aboriginal people in all levels of employment with the BRHA and the employer groups that they represent.
- Co-chaired a working group on the development of a Northern Hiring process.
- Worked in partnership with the Winnipeg Chamber of Commerce, Manitoba Business Council, the Department of Education, Training and Youth and the Aboriginal Human Resources Development Council of Canada, to identify and develop Aboriginal human resource strategies for corporations operating in Manitoba.
- In partnership with the federal government and the Department of Education, Training and Youth provided $200,000 in support of the Partners for Careers that placed 826 Aboriginal graduates in careers during the fiscal year.

Provided a coordinated Provincial response to Aboriginal requests for assistance and support for Aboriginal initiatives.

- Participated as a board member of the North American Indigenous Games Host Society in the planning and organization of the 2002 Games.
- Provided $250,000 in financial support to the Games as part of a provincial commitment of $2.5 million.

Provided and leveraged financial and technical resources in support of Aboriginal capacity building initiatives.

- Administered the Aboriginal Development Program by:
  - receiving business plans from seven Aboriginal organizations, disbursing core funding to the Manitoba Association of Friendship Centres, the Manitoba Metis Federation, the Assembly of Manitoba Chiefs, the Manitoba Keewatinowi Okimakinak, the Southern Chiefs Organization, Mothers of Red Nations and the Manitoba Aboriginal Sport and Recreation Council, and monitoring outcomes,
  - providing funding to two Aboriginal organizations in support of self-government tripartite negotiations, and
  - assessing project proposals and disbursing grants for community-based projects benefiting Aboriginal communities.
- Administered and monitored the Aboriginal Economic and Resource Development (AERD) Fund by assessing project proposals from community-based Aboriginal groups, making recommendations on project funding and disbursing grants.

Took the lead in the tripartite process representing Manitoba in discussions and negotiations relating to self-government and federal provincial cooperative arrangements for Aboriginal peoples in forums such as:

- Participated with Sioux Valley First Nation and Canada in the development of a Comprehensive Agreement in Principle (C.A.I.P.) which may result in a model for future provincial community-based self-government agreements.
- Participated in the tripartite process with the federal government and the Aboriginal Council of Winnipeg to develop innovative initiatives to address the priorities of Aboriginal people living in Winnipeg. Progress was made in a range of projects such as labour market training, partnership development with the Industrial Training Centre, Aboriginal Community Campus, Circle of Life Thunderbird House, Neeginan Development Corporation's project the Thunderbird Plaza and Aboriginal Health and Wellness Centre.
- Participated in tripartite discussions with the Manitoba Metis Federation and the federal government to consider matters of priority to the Metis. Progress was made in a number of sectors such as education and training, child and family services, housing, economic development, and database and research.

Cooperated with other provinces, territories and national Aboriginal groups to address Aboriginal issues.

- Participated on the Federal/Provincial/Territorial/Aboriginal (FPTA) Forum where Ministers and leaders reviewed and endorsed the *Strengthening the Aboriginal Participation in the Economy* report that was developed by the officials of FPTA governments and organizations.
- Participated in the National Aboriginal Youth Conference held in Edmonton in October 2001.

Major Accomplishments include:

A partnership agreement was signed with the Burntwood Regional Health Authority (BRHA). Under this agreement the parties agree to work together with the Aboriginal community on the six-point agreement towards increased Aboriginal participation in BRHA's workforce.

In participation with Federal/Provincial/Territorial/Aboriginal (FPTA) Ministers and leaders, endorsed the *Strengthening Aboriginal Participation in the Economy* report and directed FPTA officials to move forward on immediate initiatives outlined in the report that respect the regional, political and cultural diversity while fostering equal opportunity for all Aboriginal people.

The province approved the renewal of the Manitoba Metis Federation tripartite self-government negotiation Memorandum of Understanding to March 2006.

The Aboriginal Economic and Resource Development Fund (AERD) committed support for twenty-six projects for a total grant value of $799,920. Total budgeted value of these projects was $14,567,687. The total provincial commitment to these projects was $3,884,300 resulting in leveraged dollars outside provincial government sources of $10,683,387.

The Aboriginal Development Fund provided:

- core funding totaling $1,823,400 to seven Aboriginal organizations.
- funding to two Aboriginal organizations in the total amount of $300,000 in support of self-government tripartite negotiations.
- grants totaling $198,267 for sixty-seven community-based projects benefiting Aboriginal communities.

The Island Lake Working Group has set a target date for the opening of an interim dialysis unit at Garden Hill for November 2003.

19.2(G) Aboriginal Affairs Secretariat

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Salaries & Employee Benefits	444.3	8.00	478.9	(34.6)	
Other Expenditures	221.5		221.5	-	
Aboriginal Development Programs	2,321.7		2,397.0	(75.3)	
Aboriginal Economic and Resources Development Fund	680.9		1,000.0	(319.1)	1
Partners For Careers	200.0		200.0		
Total Expenditures	**3,868.4**	**8.00**	**4,297.4**	**(429.0)**	

1) Funds were encumbered to accommodate the expenditure measures exercise.

Communities Economic Development Fund

Gordon Wakeling - General Manager and CEO

The Communities Economic Development Fund (The Development Fund) is a provincial Crown Corporation providing an alternate source of financing for the support of sustainable economic development in northern Manitoba. The Business Loans Program provides financial assistance in the form of loans and loan guarantees for small business development and expansion. The loan applicants must comply with specific criteria to become eligible. Business Loan consultants, of the Development Fund's, play an important role in consultation for small business development, expansion and restructuring.

The Development Fund administers the Fisherman's Loan Program under Part III of *The Fisheries Act*. The purpose of this loan program is to assist commercial fishermen with the purchase or repair of fishing equipment and the purchase of quota entitlements. The program is available to licensed Manitoba commercial fishermen over 18 years of age.

The Fund's Team program is a micro-enterprise development program. The program provides clients with Technical Assistance (business problem solving), Group Support, and Financial Assistance in the form of loans. TEAM's objective is to encourage a supportive business environment in communities.

Details of the Development Fund's Financial Statement and current activities are available in its Annual Report.

19.2(H) Communities Economic Development Fund

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Total Expenditures	**1,487.1**		**1,539.9**	**(52.8)**	1

1) Funds were encumbered to accommodate the expenditures measures exercise.

Capital Grant Program

This program provides financial support to communities for the construction of municipal infrastructure and offers consulting services and support for the development of community capacity for project delivery.

- **The Capital Review Board (Sept 25-27, 2001)**
  The Capital Review Board reviewed 55 project applications with a cumulative value of $3,665,100. Of these, 21 projects were recommended for approval, 9 for projects in 2002/03 with a value of $798,700 and 12 projects for delivery in 2003/04 with a value of $917,700.

- **Capital Projects for delivery in 2002/03**
  A total of 41 projects with a cumulative value of $3,014,011 have been identified for delivery in 2002/03. Major projects include Brochet wastewater treatment plant, Easterville lagoon, Pelican Rapids community hall, Berens River road upgrade, Seymourville regional waste disposal site, Duck Bay water lines and Manigotagan fire truck replacement.

- **Federal Provincial LCC - Canada-Manitoba Infrastructure Program**
  Applications for twenty-seven projects from nineteen communities were submitted to the new federal infrastructure program. Four projects were approved in the fiscal year including: Camperville water and wastewater line upgrade ($285.0), Duck Bay water and wastewater line upgrade ($350.0), Cormorant water treatment plant upgrade ($400.0), and construction of a wastewater treatment plant to service the community of Brochet and the adjacent Barren Lands First Nation ($1.2 million). The project in Brochet will receive additional funds through a partnership with Indian and Northern Affairs Canada.

19.3 Capital Grant Program

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Northern Communities	2,768.3	5.00	2,958.3	(190.0)	1
Community Access and Resource Roads	135.0		235.0	(100.0)	1
Total Expenditures	**2,903.3**	**5.00**	**3,193.3**	**(290.0)**	

1) Funds were encumbered to accommodate the expenditures measures exercise.

Amortization of Capital Assets

Provides for amortization of the Department's share of the Desktop Management and the Better Methods (SAP) initiatives.

19.4 Amortization of Capital Assets

Expenditures by Sub-Appropriation	Actual 2001/2002 $	Estimate 2001/2002 FTE	Estimate 2001/2002 $	Variance Over (Under)	Expl. No.
Total Expenditures	**128.9**		**135.0**	**(6.1)**	

Financial Information

Reconciliation Statement

DETAIL	2001/2002 ESTIMATES
2001/2002 Main Estimates	$24,603.9
Transfer from Healthy Child Initiatives	
2001/2002 ESTIMATE	$24,603.9

Department of Aboriginal and Northern Affairs

Expenditure Summary

for fiscal year ended March 31, 2002 with comparative figures for the previous year

Estimate 2001/2002 $(000's)	Appropriation	Actual 2001/2002 $(000's)	Actual 2000/2001 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19-1 Aboriginal and Northern Affairs Executive				
28.1	a) Minster's Salary	28.0	27.1	0.9	
	b) Executive Support				
624.2	Salaries	728.8	544.4	184.4	
240.8	Expenditures	240.7	274.9	(34.2)	
865.0		969.5	819.3	150.2	
893.1	**Total 19-1**	**997.5**	**846.4**	**151.1**	

Estimate 2001/2002 $(000's)	Appropriation	Actual 2001/2002 $(000's)	Actual 2000/2001 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19.2 Aboriginal and Northern Affairs Operations				
	a) Financial and Administrative Services				
362.0	Salaries	363.1	324.8	38.3	
126.7	Expenditures	126.6	124.5	2.1	
488.7		489.7	449.3	40.4	
	b) Programs and Operational Support				
180.9	Salaries	182.3	174.1	8.2	
92.5	Expenditures	92.5	90.2	2.3	
7,727.5	Community Operations	7,727.0	7,554.9	172.1	
589.8	Regional Services	558.9	678.2	(119.3)	
253.7	Grants	253.7	253.7	-	
8,844.4		8,814.4	8,751.1	63.3	
	c) Community Support Services				
1,591.4	Salaries	1,484.2	1,288.0	196.2	
607.0	Expenditures	634.7	586.5	48.2	
2,198.4		2,118.9	1,874.5	244.4	

Estimate 2001/2002 $(000's)	Appropriation	Actual 2001/2002 $(000's)	Actual 2000/2001 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19.2 Aboriginal and Northern Affairs Operations (continued)				
	d) Northern Affairs Fund				
210.9	Salaries	209.6	224.4	(14.8)	
67.9	Expenditures	61.6	62.3	(0.7)	
278.8		271.2	286.7	(15.5)	
	e) Program Planning and Development				
371.0	Salaries	368.4	322.5	45.9	
102.9	Expenditures	102.9	114.7	(11.8)	
473.9		471.3	437.2	34.1	
	f) Agreements Management & Coordination				
724.4	Salaries	677.6	697.8	(20.2)	
181.6	Expenditures	310.0	305.8	4.2	
1,355.0	Northern Flood Program	1,437.4	1,318.5	118.9	
2,261.0		2,425.0	2,322.1	102.9	

Expenditure Summary (continued)

Estimate 2001/2002 $(000's)	Appropriation	Actual 2001/2002 $(000's)	Actual 2000/2001 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19.2 Aboriginal and Northern Affairs Operations (continued)				
	g) Aboriginal Affairs Secretariat				
478.9	Salaries	444.3	482.2	(37.9)	
221.5	Expenditures	221.5	222.5	(1.0)	
2,397.0	Aboriginal Development Programs	2,321.7	1,932.3	389.4	(1)
1,000.0	Aboriginal Economic and Resources Development Fund	680.9	930.0	(249.1)	
200.0	Partners for Careers	200.0	200.0	-	
4,297.4		3,868.4	3,767.0	101.4	
1,539.9	h) Communities Economic Development Fund	1,487.1	1,500.2	(13.1)	
20,382.5	**Total 19.2**	**19,946.0**	**19,388.1**	**557.9**	

(1) Restoration of core funding for Aboriginal organizations.

Expenditure Summary (continued)

Estimate 2001/2002 $(000's)	Appropriation	Actual 2001/2002 $(000's)	Actual 2000/2001 $(000's)	Increase (Decrease) $(000's)	Explanation No.
	19-3 Capital Grants				
2,958.3	a) Northern Communities	2,768.3	2,373.6	394.7	
235.0	b) Community Access and Resource Roads	135.0	228.9	(93.9)	
3,193.3	**Total 19.3**	**2,903.3**	**2,602.5**	**300.8**	
135.0	**19-4 Amortization of Capital Assets**	128.9	130.0	(1.1)	
135.0	**Total 19-4**	**128.9**	**130.0**	**(1.1)**	
24,603.9	**TOTAL EXPENDITURES**	**23,975.7**	**22,967.0**	**1,008.7**	

Department of Aboriginal and Northern Affairs

Expenditure Summary by Main Appropriation

for fiscal year ended March 31, 2002 with comparative figures for the previous year

Estimate 2001/2002 $(000's)	Appropriation	Actual 2001/2002 $(000's)	Actual 2000/2001 $(000's)	Increase (Decrease) $(000's)	Explanation No.
893.1	19-1 Aboriginal and Northern Affairs Executive	997.5	846.4	151.1	
20,382.5	19-2 Aboriginal and Northern Affairs Operations	19,946.0	19,388.1	557.9	
3,193.3	19-3 Capital Grants	2,903.3	2,602.5	300.8	
135.0	19-4 Amortization of Capital Assets	128.9	130.0	(1.1)	
24,603.9	**Total**	**23,975.7**	**22,967.0**	**1,008.7**	

Department of Aboriginal and Northern Affairs

Five Year Expenditure and Staffing by Appropriation ($000's)

For years ending March 31, 1998- March 31, 2002

Actual/Adjusted Expenditures

Appropriation	1997-1998 FTE	1997-1998 $	1998-1999 FTE	1998-1999 $	1999-2000 FTE	1999-2000 $	2000-2001 FTE	2000-2001 $	2001-2002 FTE	2001-2002 $
Aboriginal and Northern Affairs Executive	6.50	354.2	7.50	429.9	13.00	852.7	13.00	846.4	13.00	997.5
Aboriginal and Northern Affairs Operations	69.50	13,847.1	69.50	15,248.4	67.50	17,057.4	68.50	19,388.1	68.50	19,946.0
Acquisition/Construction	6.00	2,599.5	6.00	2,604.9	6.00	2,608.5	5.00	2,602.5	5.00	2,903.3
Amortization of Assets								120.7		128.9
Total Expenditure	**82.00**	**16,800.8**	**83.00**	**18,283.2**	**86.50**	**20,639.3**	**86.50**	**22,967.0**	**86.50**	**23,975.7**

(1) Not reflected in the "Acquisition/Construction" numbers is $1,000.0, which was provided by the Capital Initiatives Fund (Vote 27).

Department of Aboriginal and Northern Affairs

Revenue Summary by Source ($000's)

for year ended March 31, 2002 with comparative figures for the previous fiscal year

Actual 2000/2001	Actual 2001/2002	Increase (Decrease)	Source	Actual 2001/2002	Estimate 2001/2002	Variance	Expl. No.
			Other Revenue:				
			a) Sundry				
1.7	6.0	4.3	Recoveries From Community Councils	6.0		6.0	
52.8	50.8	(2.0)	Chief Place of Residency	50.8	54.0	(3.2)	
54.5	56.8	2.3		56.8	54.0	2.8	
			Government of Canada:				
67.9	60.5	(7.4)	a) Northern Flood	60.5	100.0	(39.5)	
122.4	**117.3**	**(5.1)**	**TOTAL DEPARTMENT**	**117.3**	**154.0**	**(36.7)**	